

## PROGRAM NARRATIVE

228 LAKE REGION STATE COLLEGE

Date: 12/17/2008

Time: 11:48:39

**Program:** LAKE REGION STATE COLLEGE

**Reporting Level:** 00-228-100-00-00-00-00000000

## PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

## PROGRAM STATISTICAL DATA

LRSC reached a new milestone as instructional services (including off campus credit operations but excluding non-credit Continuing Education) were provided to a record 1,701 (788 FTE) students during the spring of FY08, in vocational/technical programs and in academic transfer curriculum. Delivery methods include online courses, on-site delivery of dual-credit classes to more than 50 high schools, on-campus traditional instruction, on-site delivery of courses and programs to other communities including U.S. Air Force bases, and delivery via the Interactive Video Network. Affordability is becoming a critical issue for the populations we serve.

Positions have been utilized to accomplish the management and clerical functions relating to Student Services and Institutional Support services. The President's Office is ultimately responsible for the planning and on-going operation of the College and serves as the institutional liaison to the NDUS Chancellor's Office, the Legislature, the community, and various other interested parties, including the College foundation.

The Administrative Services Office is responsible for all activities relating to financial reporting, budgeting, purchasing, accounts payable and receivable, equipment inventory, payroll, personnel, motor pool operations, financial statement preparation and audit coordination, and management oversight for all Auxiliary services and Physical Plant.

The Student Services Office is responsible for processing student registrations and for the proper advisement and counseling needs of all students. A rewarding residence hall living experience for over 150 students is the responsibility of Student Services. Financial Aid services reach over 90% of the student body. Information Technology Services is responsible for providing administrative oversight and technicians for institutional data processing and instructional computing requirements.

The Physical Plant staff is responsible for the upkeep of over 60 acres of grounds and 216,500 sq. ft. of buildings and related security of the Plant.

## **EXPLANATION OF PROGRAM COSTS**

The program costs of LRSC include expenses associated with instructional support and the delivery of instructional services, physical plant (Facilities Upkeep and Maintenance) operational expenditures, and the academic, institutional and student support systems needed to operate a comprehensive community college.

## **PROGRAM GOALS AND OBJECTIVES**

The main objectives of Lake Region State College are threefold:

- 1) To provide affordable, high quality instruction in curricular areas approved by the Board of Higher Education,
- 2) To provide access to community and state-wide educational services at the collegiate level and
- 3) To provide an atmosphere of scholarly activity wherever its services are delivered.

In addition to the instructional services provided to carry out its objectives, the college maintains other support services required to meet the needs of all students and student groups, to provide leadership and direction toward a growing institution - academically, economically, and physically, and to coordinate all institutional affairs and operating guidelines in compliance with the policies and regulations established by the Board of Higher Education, the State of North Dakota, and the federal government.

Physical facilities are planned and maintained to create an operating environment conducive to learning through the most economical means possible.

**REQUEST DETAIL BY PROGRAM**

228 LAKE REGION STATE COLLEGE

Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: LAKE REGION STATE COLLEGE		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**OPERATING EXPENSES**

OPERATING FEES AND SERVICES

**TOTAL**

5,789,989	6,511,348	1,660,987	8,172,335	0
<b>5,789,989</b>	<b>6,511,348</b>	<b>1,660,987</b>	<b>8,172,335</b>	<b>0</b>

**OPERATING EXPENSES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

5,789,989	6,511,348	1,660,987	8,172,335	0
0	0	0	0	0
0	0	0	0	0
<b>5,789,989</b>	<b>6,511,348</b>	<b>1,660,987</b>	<b>8,172,335</b>	<b>0</b>

**CAPITAL ASSETS**

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

**TOTAL**

343,875	0	2,609,920	2,609,920	0
43,662	125,604	-81,942	43,662	571,488
<b>387,537</b>	<b>125,604</b>	<b>2,527,978</b>	<b>2,653,582</b>	<b>571,488</b>

**CAPITAL ASSETS**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

387,537	125,604	2,527,978	2,653,582	571,488
0	0	0	0	0
0	0	0	0	0
<b>387,537</b>	<b>125,604</b>	<b>2,527,978</b>	<b>2,653,582</b>	<b>571,488</b>

**CAPITAL PROJECTS NON-STATE FUNDED**

LAND AND BUILDINGS

**TOTAL**

0	3,007,600	-3,007,600	0	0
<b>0</b>	<b>3,007,600</b>	<b>-3,007,600</b>	<b>0</b>	<b>0</b>

**CAPITAL PROJECTS NON-STATE FUNDED**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

0	0	0	0	0
0	0	0	0	0
0	3,007,600	-3,007,600	0	0
<b>0</b>	<b>3,007,600</b>	<b>-3,007,600</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

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Biennium: 2009-2011

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Program: LAKE REGION STATE COLLEGE		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**PROGRAM FUNDING SOURCES**

GENERAL FUND	6,177,526	6,636,952	4,188,965	10,825,917	571,488
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	3,007,600	-3,007,600	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>6,177,526</b>	<b>9,644,552</b>	<b>1,181,365</b>	<b>10,825,917</b>	<b>571,488</b>

<b>FTE EMPLOYEES</b>	<b>36.21</b>	<b>30.49</b>	<b>3.48</b>	<b>33.97</b>	<b>.00</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>6,177,526</b>	<b>6,636,952</b>	<b>4,188,965</b>	<b>10,825,917</b>	<b>571,488</b>
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**SPECIAL FUNDS**

388 LAKE REGION FUND 228C	0	3,007,600	-3,007,600	0	0
<b>TOTAL</b>	<b>0</b>	<b>3,007,600</b>	<b>-3,007,600</b>	<b>0</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

228 LAKE REGION STATE COLLEGE

Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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PROGRAM: LAKE REGION STATE COLLEGE		REPORTING LEVEL: 00-228-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>						
<b>Cost To Continue</b>						
Total Cost to Continue		2.48	0	0	0	0
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		.00	2,609,920	0	0	2,609,920
Total One Time Budget Changes		.00	2,609,920	0	0	2,609,920
<b>Other Budget Changes</b>						
A-A 1 Parity		.00	897,608	0	0	897,608
A-A 2 Equity		.00	363,023	0	0	363,023
A-A 3 Emergency Preparedness and Security Operati		1.00	101,153	0	0	101,153
A-A 4 College Affordability		.00	299,203	0	0	299,203
A-A 8 Base Funding for Extraordinary Repairs		.00	43,662	0	0	43,662
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-81,942	0	0	-81,942
A-F 2 Remove Capital Projects		.00	0	0	-3,007,600	-3,007,600
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-43,662	0	0	-43,662
Total Other Budget Changes		1.00	1,579,045	0	-3,007,600	-1,428,555
Total Base Budget Changes		1.00	4,188,965	0	-3,007,600	1,181,365
<b>Optional Request</b>						
<b>One Time Optional Changes</b>						
A-D 1 Deferred Maintenance	1	.00	234,518	0	0	234,518
A-D 2 Emergency Preparedness and Security Infrast	2	.00	336,970	0	0	336,970
Total One Time Optional Changes		.00	571,488	0	0	571,488
Total Optional Budget Changes		.00	571,488	0	0	571,488